

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for providing persons with developmental disabilities the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through state-operated facilities. The Department, through the 21 regional centers, oversees coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

Because the Department of Developmental Services' programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
4140	Community Services Program	-	-	-	\$7,941,645	\$9,410,291	\$10,462,483
4145	State-Operated Residential and Community Facilities Program	1,706.1	1,953.3	1,985.8	290,124	379,392	330,095
4149	Program Administration	629.1	442.9	448.9	101,182	107,948	150,833
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,335.2	2,396.2	2,434.7	\$8,332,951	\$9,897,631	\$10,943,411
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$4,918,356	\$5,837,270	\$6,736,732
0001	General Fund, Proposition 98				202	305	305
0172	Developmental Disabilities Program Development Fund				2,646	412	617
0496	Developmental Disabilities Services Account				-	150	150
0814	California State Lottery Education Fund				185	126	126
0890	Federal Trust Fund				56,157	56,994	81,507
0995	Reimbursements				3,354,382	4,001,134	4,122,734
3085	Mental Health Services Fund				1,023	1,240	1,240
TOTALS, EXPENDITURES, ALL FUNDS					\$8,332,951	\$9,897,631	\$10,943,411

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000; and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; and Health and Safety Code, Division 1, commencing with Section 416.

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4300 Department of Developmental Services - Continued

MAJOR PROGRAM CHANGES

- **Service Provider Rate Reform**—The Budget includes \$146 million (\$89.9 million General Fund) in 2021-22, growing to \$2.1 billion (\$1.2 billion General Fund) ongoing in 2025-26, for provider rate increases based on the DDS 2019 Rate Study. Annual funding includes resources for development and implementation of a quality incentive payment program focused on improving consumer outcomes and service quality.
- **COVID-19 Direct Response Expenditures**—The Budget includes a total of \$1.7 billion for various state departments for direct response costs associated with responding to and mitigating the impacts of the COVID-19 Pandemic in 2021-22. Specifically, the budget includes \$15 million General Fund for the Department of Developmental Services to develop surge sites to serve consumers diagnosed with, exposed to, or at high risk of COVID-19. This level of funding will support an average of 20 beds at the Fairview Developmental Center and 10 beds at the Porterville Developmental Center through December 31, 2021.
- **Elimination of Suspensions**—The Budget eliminates suspension of the Provider Supplemental Rate Increase and repeals the Uniform Holiday Schedule resulting in a cost of \$527.6 million (\$309.6 million General Fund) ongoing.
- **Performance Incentives Program**—The Budget includes \$5.6 million (\$4 million General Fund) in 2021-22 for one-time planning resources to create an outcome-focused regional center operations funding program. Beginning in 2022-23, ongoing costs increase to \$89.4 million (\$61 million General Fund) to reduce caseload ratios, provide funds for targeted staffing to improve consumer and family experiences, and implement the performance incentives program.
- **Direct Service Professional Workforce Training and Development**—The Budget includes \$4.3 million (\$2.9 million General Fund) in 2021-22 to establish a training and certification program for direct service professionals tied to wage differentials. Beginning in 2023-24, ongoing costs increase to \$75 million (\$51 million General Fund). The differentials aim to stabilize service access and professionalize and diversify the workforce.
- **Bilingual Staff Differentials**—The Budget includes \$3.6 million (\$2.2 million General Fund) in 2021-22 to create a differential for bilingual service provider staff. Beginning in 2023-24, ongoing costs increase to \$10.8 million (\$6.5 million General Fund).
- **Implicit Bias Training**—The Budget includes \$7 million (\$5.6 million General Fund) ongoing for implicit bias training for all regional center staff as well as contractors involved with intake, assessment, and eligibility determinations.
- **Low to No Purchase of Service Caseload Ratio**—The Budget includes \$12.8 million (\$10 million General Fund) ongoing to establish an enhanced caseload ratio (1:40) to improve service delivery to consumers in underserved communities.
- **Social Recreation and Camp**—The Budget includes \$29.4 million (\$19 million General Fund) in 2021-22 to restore access to regional center services including: camping services, social recreation activities, educational services, and nonmedical therapies. Beginning in 2023-24, ongoing costs increase to \$57 million (\$36.8 million General Fund).
- **Self-Determination Supports**—The Budget includes \$11.6 million (\$7.8 million General Fund) to improve consumer onboarding into the Self-Determination Program, to include: participant choice specialists, intensive transition support services, regional center training, and the establishment of the Office of the Self-Determination Program Ombudsperson. Beginning in 2024-25, ongoing costs decrease to \$4.4 million (\$3.2 million General Fund).
- **Language Access**—The Budget includes \$16.7 million (\$10 million General Fund) ongoing for language access and cultural competency orientations and translations for regional center consumers and their families.
- **Health and Safety Waivers**—The Budget includes \$5 million (\$3 million General Fund) ongoing for regional centers to assist consumers with identifying and applying for health and safety waivers.
- **Emergency Preparedness Resources**—The Budget includes \$4.3 million one-time General Fund to provide resources to update emergency preparedness materials and to distribute batteries, generators, and emergency go-bags to consumers living independently. Costs include \$200,000 ongoing General Fund to support regional center emergency preparedness training and community outreach.
- **Lanterman Act Provisional Eligibility**—The Budget includes \$23.8 million ongoing General Fund to provide children ages three and four with provisional Lanterman Act service eligibility.
- **Early Start Outreach to Tribal Communities**—The Budget includes \$500,000 ongoing General Fund to conduct outreach to tribal communities to improve awareness of early intervention programs, including Early Start.
- **Systemic, Therapeutic, Assessment, Resources, and Treatment (START) Teams**—The Budget includes \$12.1 million (\$8 million General Fund) in 2021-22, increasing to \$17.5 million (\$11 million General Fund) ongoing in 2022-23, for START teams. The teams provide crisis prevention and response services to individuals with intellectual and/or developmental disabilities.
- **Employment Grants**—The Budget includes \$14.7 million (\$10 million General Fund) for one-time grants to increase competitive integrated employment opportunities for individuals with intellectual and/or developmental disabilities.

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4300 Department of Developmental Services - Continued

- Outcomes and Quality Improvement Pilot—The Budget includes \$12.5 million (\$10 million General Fund) one-time for the department to contract out for the development and implementation of a pilot project focused on metrics and data collection methods to evaluate service outcomes for consumers.
- Supports for Consumers Who Are Deaf—The Budget includes \$2.6 million (\$1.8 million General Fund) ongoing to build departmental and regional center expertise on the expansion of service resources for individuals who are deaf and have intellectual and/or developmental disabilities.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Regional Centers - Caseload and Utilization	\$-18,930	\$-66,691	-	\$843,140	\$201,080	-
• Regional Centers - Rate Suspension Elimination	-	-	-	130,609	96,707	-
• Regional Centers - COVID-19 Impacts	81,777	58,223	-	113,670	61,330	-
• Regional Centers - Service Provider Rate Reform	-	-	-	89,850	56,130	-
• Regional Centers - Caseload and Utilization May Revision	-81,349	5,710	-	42,049	67,209	-
• Regional Centers - Lanterman Act Provisional Eligibility	-	-	-	23,800	-	-
• Regional Centers - Social Recreation and Camping Services	-	-	-	19,000	10,400	-
• Regional Centers - Uniform Holiday Schedule Elimination	-	-	-	17,922	10,026	-
• COVID-19 Direct Response Expenditures	-	-	-	15,025	-	-
• State-Operated Facilities - Fairview Warm Shutdown	-	-	-	11,724	-	52.0
• Regional Centers - Language Access and Cultural Competency Orientations and Training	-	-	-	10,000	6,667	-
• Disability Employment Grant	-	-	-	10,000	4,706	-
• Regional Centers - Enhanced Caseload Ratios for Consumers with Low to No Purchase of Services	-	-	-	10,000	2,800	-
• Regional Centers - Outcomes and Quality Improvement Pilot Project	-	-	-	10,000	2,500	-
• Regional Centers - Systemic, Therapeutic, Assessment, Resources, and Treatment Teams	-	-	-	8,000	4,067	-
• Regional Centers - Self-Determination Supports	-	-	-	7,800	3,751	-
• Regional Centers - Implicit Bias Training	-	-	-	5,553	1,476	-
• Relocation to the Clifford L. Allenby Building - Phase 3	-	-	-	5,203	-	1.0
• MR Infrastructure Package - One-Time Deferred Maintenance	-	-	-	5,000	-	-
• Regional Centers - Emergency Preparedness Resources	-	-	-	4,300	-	-
• Performance Incentives Program	-	-	-	4,000	1,551	-
• Electronic Visit Verification Phase II	-	-	-	3,922	7,512	5.0
• Returning Youth from Out-of-State Foster Care Placements	-	-	-	3,489	2,291	30.5
• Community Navigators	-	-	-	3,200	2,100	-

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4300 Department of Developmental Services - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Regional Centers - Health and Safety Waivers	-	-	-	3,000	2,000	-
• Regional Centers - Direct Service Professional Workforce Training and Development	-	-	-	2,900	1,400	-
• Regional Centers - Bilingual Staff Differential	-	-	-	2,200	1,400	-
• Deaf Community	-	-	-	1,794	782	1.0
• Regional Centers - Emergency Coordinators	-	-	-	1,372	645	-
• Regional Centers - Trauma Informed Services for Foster Youth	-	-	-	1,100	500	-
• State-Operated Facilities - Population and Staffing Adjustments	1,210	-1,122	1.4	1,001	-1,506	1.4
• Forensic Diversion Program	-	-	-	853	1,433	3.0
• Regional Centers - Early Start Outreach to Tribal Communities	-	-	-	500	-	-
• Regional Centers - ICF-DD Rate Increase	894	-	-	422	-	-
• Lottery Adjustment	-	-	-	-	-	-
• State-Operated Facilities - Enhanced Federal Funding	-3,130	3,130	-	-1,559	1,559	-
• Regional Centers - Enhanced Federal Funding	-	-	-	-205,662	205,662	-
Totals, Workload Budget Change Proposals	\$-19,528	\$-750	1.4	\$1,205,177	\$756,178	93.9
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	791	215	-	784	220	-
• Section 3.90 Employee Compensation Reduction	-25,153	-6,578	-	-	-	-
• Salary Adjustments	5,120	1,273	-	4,929	1,294	-
• Carryover/Reappropriation	-	-	-	3,705	-	-
• Benefit Adjustments	1,187	168	-	1,102	155	-
• Lease Revenue Debt Service Adjustment	-671	-	-	9	-	-
• Miscellaneous Baseline Adjustments	1,720	118,223	-	-	24,396	-
• SWCAP	-	-	-	-	26	-
• Retirement Rate Adjustments	-3,689	-716	-	-3,577	-716	-
Totals, Other Workload Budget Adjustments	\$-20,695	\$112,585	-	\$6,952	\$25,375	-
Totals, Workload Budget Adjustments	\$-40,223	\$111,835	1.4	\$1,212,129	\$781,553	93.9
Totals, Budget Adjustments	\$-40,223	\$111,835	1.4	\$1,212,129	\$781,553	93.9

PROGRAM DESCRIPTIONS**4140 - COMMUNITY SERVICES PROGRAM**

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM

The Department currently operates two residential facilities: Fairview Developmental Center (Orange County) and Porterville Developmental Center (Tulare County). Secure treatment services are provided at the Porterville Developmental Center for individuals who have been found incompetent to stand trial due to their developmental disability. The Department is projected to operate seven Stabilization, Training, Assistance, and Reintegration (STAR) residences in Northern, Central, and

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4300 Department of Developmental Services - Continued

Southern California to provide acute crisis services in the community. The Department also leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City (Riverside County).

All residential facilities are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility, and STAR residences operate as community crisis homes. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Individuals served in the STAR crisis residences are committed by a court order to the Department for suitable treatment and habilitation services during a crisis and are provided services and supports necessary to prepare them for return to their residential home or to transition to a new living option. The primary objective of this program is to provide a safety net of services that include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and least restrictive manner to all individuals referred by the regional centers and/or the judicial system; and are designed to teach individuals the skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

Fairview Developmental Center and the non-secure treatment portion of Porterville Developmental Center transitioned the last resident into a community setting in February 2020.

4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the state-operated residential (developmental center) and community facilities to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policies and procedures for developmental center operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facility planning and support.

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
	PROGRAM REQUIREMENTS			
4140	COMMUNITY SERVICES PROGRAM			
	Local Assistance:			
0001	General Fund	\$4,597,742	\$5,440,502	\$6,345,755
0172	Developmental Disabilities Program Development Fund	2,242	-	204
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	53,577	54,279	78,765
0995	Reimbursements	3,287,344	3,914,620	4,036,869
3085	Mental Health Services Fund	740	740	740
	Totals, Local Assistance	\$7,941,645	\$9,410,291	\$10,462,483
	SUBPROGRAM REQUIREMENTS			
4140015	Operations			
	Local Assistance:			
0001	General Fund	\$572,194	\$632,539	\$718,591
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	1,094	1,173	1,140
0995	Reimbursements	277,950	299,045	321,362
3085	Mental Health Services Fund	740	740	740
	Totals, Local Assistance	\$851,978	\$933,647	\$1,041,983
	SUBPROGRAM REQUIREMENTS			
4140019	Purchase of Services			

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4300 Department of Developmental Services - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	Local Assistance:			
0001	General Fund	\$4,023,548	\$4,805,960	\$5,625,161
0172	Developmental Disabilities Program Development Fund	2,242	-	204
0890	Federal Trust Fund	33,392	34,012	34,069
0995	Reimbursements	3,009,394	3,615,575	3,715,507
	Totals, Local Assistance	\$7,068,576	\$8,455,547	\$9,374,941
	SUBPROGRAM REQUIREMENTS			
4140027	Early Intervention Program			
	Local Assistance:			
0890	Federal Trust Fund	\$19,091	\$19,094	\$43,556
	Totals, Local Assistance	\$19,091	\$19,094	\$43,556
	SUBPROGRAM REQUIREMENTS			
4140031	Early Start Family Resources Services			
	Local Assistance:			
0001	General Fund	\$2,000	\$2,003	\$2,003
	Totals, Local Assistance	\$2,000	\$2,003	\$2,003
	PROGRAM REQUIREMENTS			
4145	STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM			
	State Operations:			
0001	General Fund	\$259,006	\$331,305	\$294,930
0814	California State Lottery Education Fund	185	126	126
0995	Reimbursements	30,933	47,961	35,039
	Totals, State Operations	\$290,124	\$379,392	\$330,095
	SUBPROGRAM REQUIREMENTS			
4145010	AB 1202 Contracts			
	State Operations:			
0001	General Fund	\$22	\$125	\$125
	Totals, State Operations	\$22	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4145019	Medi-Cal Eligible Services			
	State Operations:			
0001	General Fund	\$180	\$180	\$180
	Totals, State Operations	\$180	\$180	\$180
	SUBPROGRAM REQUIREMENTS			
4145037	Rental Payments on Lease Revenue Bonds			
	State Operations:			
0001	General Fund	\$9,116	\$8,480	\$9,151
	Totals, State Operations	\$9,116	\$8,480	\$9,151
	SUBPROGRAM REQUIREMENTS			
4145046	State-Operated Residential and Community Services			
	State Operations:			
0001	General Fund	\$249,508	\$322,340	\$285,294
0995	Reimbursements	30,933	47,961	35,039
	Totals, State Operations	\$280,441	\$370,301	\$320,333
	SUBPROGRAM REQUIREMENTS			
4145055	Implementation of Health Insurance Portability and Accountability Act			
	State Operations:			
0001	General Fund	\$180	\$180	\$180
	Totals, State Operations	\$180	\$180	\$180
	SUBPROGRAM REQUIREMENTS			

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4300 Department of Developmental Services - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
4145064	Training Programs to Establish Curriculum			
	State Operations:			
0814	California State Lottery Education Fund	\$185	\$126	\$126
	Totals, State Operations	\$185	\$126	\$126
	PROGRAM REQUIREMENTS			
4149	PROGRAM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$61,810	\$65,768	\$96,352
0172	Developmental Disabilities Program Development Fund	404	412	413
0890	Federal Trust Fund	2,580	2,715	2,742
0995	Reimbursements	36,105	38,553	50,826
3085	Mental Health Services Fund	283	500	500
	Totals, State Operations	\$101,182	\$107,948	\$150,833
	SUBPROGRAM REQUIREMENTS			
4149001	Program Administration			
	State Operations:			
0001	General Fund	\$61,810	\$65,768	\$96,352
0172	Developmental Disabilities Program Development Fund	404	412	413
0890	Federal Trust Fund	2,580	2,715	2,742
0995	Reimbursements	36,105	38,553	50,826
3085	Mental Health Services Fund	283	500	500
	Totals, State Operations	\$101,182	\$107,948	\$150,833
	TOTALS, EXPENDITURES			
	State Operations	391,306	487,340	480,928
	Local Assistance	7,941,645	9,410,291	10,462,483
	Totals, Expenditures	\$8,332,951	\$9,897,631	\$10,943,411

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Baseline Positions	2,957.0	2,394.8	2,340.8	\$217,789	\$232,891	\$210,427
Other Adjustments	-621.8	1.4	93.9	-35,174	-13,784	20,611
Net Totals, Salaries and Wages	2,335.2	2,396.2	2,434.7	\$182,615	\$219,107	\$231,282
Staff Benefits	-	-	-	95,792	103,637	114,809
Totals, Personal Services	2,335.2	2,396.2	2,434.7	\$278,407	\$322,744	\$346,091
OPERATING EXPENSES AND EQUIPMENT				\$98,541	\$148,702	\$134,837
SPECIAL ITEMS OF EXPENSES				14,359	15,894	-
UNCLASSIFIED EXPENDITURES				-1	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$391,306	\$487,340	\$480,928
2 Local Assistance	<u>Expenditures</u>					
	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>			
Grants and Subventions - Governmental	7,941,645	9,410,291	10,462,483			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,941,645	\$9,410,291	\$10,462,483			

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4300 Department of Developmental Services - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$202	\$305	\$305
Totals Available	\$202	\$305	\$305
TOTALS, EXPENDITURES	\$202	\$305	\$305
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$307,300	\$394,579	\$362,916
9840 Unanticipated Costs: Returning Youth from Out-of-State Foster Care Placements	-	1,270	-
Allocation for Employee Compensation	-	5,120	-
Allocation for Other Post-Employment Benefits	-	791	-
Allocation for Staff Benefits	-	1,195	-
State-Operated Facilities - Enhanced Federal Funding	-	-3,130	-
State-Operated Facilities - Population and Staffing Adjustments	-	1,210	-
002 Budget Act appropriation	9,116	9,151	9,151
Lease Revenue Debt Service Adjustment	-	-671	-
017 Budget Act appropriation	180	180	180
021 Budget Act appropriation	-	-	15,025
Chapter 11, Statutes of 2020	-	234	-
Chapter 28, Statutes of 2019	2,286	-	-
Prior Year Balances Available:			
Item 4300-001-0001, Budget Act of 2018 as reappropriated by Item 4300-490, Budget Act of 2021	-	2,705	2,705
Item 4300-003-0001, Budget Act of 2016 as reappropriated by Item 4300-490, Budget Act of 2021	-	1,000	1,000
Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	1,732	15,689	-
Totals Available	\$320,614	\$429,323	\$390,977
Unexpended balance, estimated savings	-	-28,850	-
Balance available in subsequent years	-	-3,705	-
TOTALS, EXPENDITURES	\$320,614	\$396,768	\$390,977
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$404	\$413
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$404	\$413	\$413
Unexpended balance, estimated savings	-	-1	-
TOTALS, EXPENDITURES	\$404	\$412	\$413
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$185	\$192	\$126
Various Adjustments	-	-66	-
Totals Available	\$185	\$126	\$126
TOTALS, EXPENDITURES	\$185	\$126	\$126
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,580	\$2,723	\$2,742
Allocation for Employee Compensation	-	55	-
Allocation for Staff Benefits	-	4	-
Totals Available	\$2,580	\$2,782	\$2,742

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4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Unexpended balance, estimated savings	-	-67	-
TOTALS, EXPENDITURES	\$2,580	\$2,715	\$2,742
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$67,038	\$86,514	\$85,865
TOTALS, EXPENDITURES	\$67,038	\$86,514	\$85,865
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$283	\$491	\$500
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$283	\$502	\$500
Unexpended balance, estimated savings	-	-2	-
TOTALS, EXPENDITURES	\$283	\$500	\$500
Total Expenditures, All Funds, (State Operations)	\$391,306	\$487,340	\$480,928
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,597,105	\$5,457,023	\$6,345,118
9840 Unanticipated Costs: Returning Youth from Out-of-State Foster Care Placements	-	450	-
Regional Centers - COVID-19 Impacts	-	81,777	-
Regional Centers - Caseload and Utilization	-	4,940	-
Regional Centers - ICF-DD Rate Increase	-	894	-
117 Budget Act appropriation	637	637	637
Totals Available	\$4,597,742	\$5,545,721	\$6,345,755
Unexpended balance, estimated savings	-	-105,219	-
TOTALS, EXPENDITURES	\$4,597,742	\$5,440,502	\$6,345,755
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,242	\$2,280	\$204
Totals Available	\$2,242	\$2,280	\$204
Unexpended balance, estimated savings	-	-2,280	-
TOTALS, EXPENDITURES	\$2,242	-	\$204
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
Totals Available	-	\$150	\$150
TOTALS, EXPENDITURES	-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$53,577	\$54,307	\$78,765
Totals Available	\$53,577	\$54,307	\$78,765
Unexpended balance, estimated savings	-	-28	-
TOTALS, EXPENDITURES	\$53,577	\$54,279	\$78,765
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,287,344	\$3,914,620	\$4,036,869
TOTALS, EXPENDITURES	\$3,287,344	\$3,914,620	\$4,036,869
3085 Mental Health Services Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
TOTALS, EXPENDITURES	\$740	\$740	\$740
Total Expenditures, All Funds, (Local Assistance)	\$7,941,645	\$9,410,291	\$10,462,483
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,332,951	\$9,897,631	\$10,943,411

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
0172 Developmental Disabilities Program Development Fund^s			
BEGINNING BALANCE	\$1,034	\$436	-\$16
Prior Year Adjustments	-354	-	-
Adjusted Beginning Balance	\$680	\$436	-\$16
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	2,331	-	659
4145000 Pay Patients Board Charges	34	-	-
4163000 Investment Income - Surplus Money Investments	91	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,456	-	\$659
Total Resources	\$3,136	\$436	\$643
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (State Operations)	404	412	413
4300 Department of Developmental Services (Local Assistance)	2,242	-	204
9892 Supplemental Pension Payments (State Operations)	9	9	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	45	31	33
Total Expenditures and Expenditure Adjustments	\$2,700	\$452	\$659
FUND BALANCE	\$436	-\$16	-\$16
Reserve for economic uncertainties	436	-16	-16
0496 Developmental Disabilities Services Account^s			
BEGINNING BALANCE	\$150	\$152	\$152
Adjusted Beginning Balance	\$150	\$152	\$152
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	-	-
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	\$2	\$150	\$150
Total Resources	\$152	\$302	\$302
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	\$150	\$150
FUND BALANCE	\$152	\$152	\$152
Reserve for economic uncertainties	152	152	152

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	2,957.0	2,394.8	2,340.8	\$217,789	\$232,891	\$210,427

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4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Salary and Other Adjustments	-621.8	-	-	-35,174	-13,833	7,223
Workload and Administrative Adjustments						
Deaf Community						
C.E.A. - A	-	-	1.0	-	-	109
Electronic Visit Verification Phase II						
Assoc Govtl Program Analyst (Limited Term 06-30-2022)	-	-	2.0	-	-	139
Info Tech Spec II (Limited Term 06-30-2022)	-	-	2.0	-	-	285
Staff Svcs Mgr I (Limited Term 06-30-2022)	-	-	1.0	-	-	146
Forensic Diversion Program						
Atty III	-	-	1.0	-	-	-14
Sr Psychologist (Hlth Facility) (Spec)	-	-	2.0	-	-	226
Relocation to the Clifford L. Allenby Building - Phase 3						
Info Tech Spec I (Limited Term 06-30-2023)	-	-	1.0	-	-	87
Returning Youth from Out-of-State Foster Care Placements						
Various	-	-	30.5	-	-	2,120
State-Operated Facilities - Fairview Warm Shutdown						
Overtime	-	-	-	-	-	3,043
Various	-	-	52.0	-	-	3,226
State-Operated Facilities - Population and Staffing Adjustments						
Various	-	1.4	1.4	-	49	-42
Various Adjustments						
Various	-	-	-	-	-	4,307
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	1.4	93.9	\$-	\$49	\$13,632
Totals, Adjustments	-621.8	1.4	93.9	\$-35,174	\$-13,784	\$20,855
TOTALS, SALARIES AND WAGES	2,335.2	2,396.2	2,434.7	\$182,615	\$219,107	\$231,282

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including two state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County and Porterville Developmental Center in Tulare County.

The developmental centers are comprised of approximately 2.3 million gross square feet in 319 buildings on 784 acres. As of February 2020, the Fairview Developmental Center and the Porterville General Treatment Area transitioned all former residents to community living. The Department will continue to maintain the Fairview property in warm shutdown mode until disposition of the property. The Department is projected to operate seven Stabilization, Training, Assistance, and Reintegration (STAR) programs that provide acute crisis services in the community. Additionally, the Department is responsible for the maintenance of interior finishes and equipment at Canyon Springs, a 57,000-square-foot leased facility in Riverside County. These facilities are used to aid the Department's mission in providing medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
4155	CAPITAL OUTLAY Projects				
0000716	Porterville: Upgrade Fire Alarm System		-	1,345	-

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4300 Department of Developmental Services - Continued

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
4155	CAPITAL OUTLAY Projects				
	Construction		-	1,345	-
0001425	Porterville: Nitrate Removal System		3,159	235	-
	Construction		3,159	235	-
0007358	Porterville: Install Fire Sprinkler System		-	210	4,126
	Preliminary Plans		-	210	-
	Working Drawings		-	-	221
	Construction		-	-	3,905
TOTALS, EXPENDITURES, ALL PROJECTS			\$3,159	\$1,790	\$4,126
FUNDING			2019-20*	2020-21*	2021-22*
0001	General Fund		\$3,159	\$1,790	\$4,126
TOTALS, EXPENDITURES, ALL FUNDS			\$3,159	\$1,790	\$4,126

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2019-20*	2020-21*	2021-22*
	0001 General Fund			
APPROPRIATIONS				
301 Budget Act appropriation		-	\$1,555	\$4,126
Prior Year Balances Available:				
Item 4300-301-0001, Budget Act of 2017 as reappropriated by Item 4300-490, Budget Act of 2020		3,159	235	-
TOTALS, EXPENDITURES		\$3,159	\$1,790	\$4,126
Total Expenditures, All Funds, (Capital Outlay)		\$3,159	\$1,790	\$4,126

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